

## 2022 Legislature - Operating Budget Agency Totals - Conf Comm Structure

<b>Numbers and Language</b> <b>Agencies: PF</b>
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### Agency: Permanent Fund

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
<b>Total</b>	780,438.5	199,000.0	0.0	0.0	979,438.5	1,861,083.6	-106,000.0	0.0	1,755,083.6	775,645.1	79.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	780,438.5	199,000.0	0.0	0.0	979,438.5	1,861,083.6	-106,000.0	0.0	1,755,083.6	775,645.1	79.2 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	409,038.5	199,000.0	0.0	0.0	608,038.5	106,000.0	-106,000.0	0.0	0.0	-608,038.5	-100.0 %
1041 PF ERA (UGF)	0.0	0.0	0.0	0.0	0.0	1,680,283.6	0.0	0.0	1,680,283.6	1,680,283.6	>999 %
1243 SBR Fund (UGF)	330,000.0	0.0	0.0	0.0	330,000.0	0.0	0.0	0.0	0.0	-330,000.0	-100.0 %
1262 Roy to PF (DGF)	41,400.0	0.0	0.0	0.0	41,400.0	74,800.0	0.0	0.0	74,800.0	33,400.0	80.7 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	739,038.5	199,000.0	0.0	0.0	938,038.5	1,786,283.6	-106,000.0	0.0	1,680,283.6	742,245.1	79.1 %
Designated General (DGF)	41,400.0	0.0	0.0	0.0	41,400.0	74,800.0	0.0	0.0	74,800.0	33,400.0	80.7 %

## Column Definitions

**22MgtPln (FY22 Management Plan)** - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**CC Sup Op (CC Sup Op)** - Conference Committee supplemental FY22 operating budget items

**22 RPL (FY22 Revised Program Legis)** - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

**22 Vetoes (22 Vetoes)** - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

**22FnlBud (FY22 Final Budget)** - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

**Adjournment (Adjournment)** - FY23 Conference Committee less failed CBR appropriations.

**23 Vetoes (23 Vetoes)** - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

**Enacted Bills (FY23 Enacted Bills)** - FY23 operating appropriations associated with new legislation and signed by the Governor.

**23Budget (FY23 Final Op Budget)** - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]